

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

Information

Name: Miami-Dade Aviation Department (MDAD Primary)

Description: Aviation Department Scorecard (Primary)




Domain: Aviation

Owners: Gonzalez, Emilio T.

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target																						
▼ 1.0 Customer																														
▼ Enhance customer service (MDAD)																														
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>MIA Annual Passenger Survey-MIA Overall Customer Service Ratings</td><td></td><td>8/8/2013</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Exposito, Alina; Davis, Dickie K.</td></tr></table>									Initiative Name	Type	As Of	Status						%	Owners	MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		8/8/2013	Complete						100%	Exposito, Alina; Davis, Dickie K.
Initiative Name	Type	As Of	Status						%	Owners																				
MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		8/8/2013	Complete						100%	Exposito, Alina; Davis, Dickie K.																				
Airport workers trained through "Miami Begins with MIA" program (FYTD)		'14 FQ3		4,790	4,500			4,790		4,500																				
▼ Provide a secure environment at the airports (MDAD)																														
MIA Overall Crimes		Jun '14		60	70			492		651																				
▼ 2.0 Financial																														
▼ Enhance MDAD revenue																														
Commercial Operations Gross Revenues (\$1000) at MIA		Jun '14		\$72,046	\$74,288			\$782,198		\$762,636																				
Public Parking Revenue (\$1000)		Jun '14		\$4,177	\$4,000			\$35,658		\$33,800																				
MIA Non-Terminal Rental Revenue (\$1,000)		Jun '14		\$4,173	\$4,424			\$38,577		\$40,013																				
GAA Rental Revenue (\$1,000)		Jun '14		\$565	\$568			\$5,212		\$5,119																				
New Passenger Routes (FYTD)		'14 FQ3		3	2			n/a		n/a																				
New Carriers (FYTD)		'14 FQ3		8	2			n/a		n/a																				
▼ Sound Financial Strategies (Aviation)																														
Total Accounts Receivable (MDAD)		'14 FQ3		\$23,258.2K	n/a			n/a		n/a																				
▼ Enhance MIA Competitive Position (MDAD)																														
MIA Cost Per Enplaned Passenger(CEP)- FYTD		'14 FQ3		\$20.38	\$20.33			\$20.38		\$20.33																				
Landing Fee Rate		'14 FQ3		\$1.75	\$1.75			n/a		n/a																				
Enplaned Passengers(1,000)		Jun '14		1,699	1,704			15,278		15,197																				
▼ Meet the Operating Budget Targets (Aviation)																														
Revenue: Total (Aviation, in \$1,000)		'14 FQ3		\$201,983	\$190,667			\$596,938		\$572,000																				
Expenses : Total Operating Expenses (Aviation, in \$1,000)		'14 FQ3		\$89,913	\$112,578			\$252,956		\$333,639																				
Positions: Full-Time Filled (Aviation)		'14 FQ3		1,189	1,227			1,393		1,434																				
					(1,104 - 1,227)					(1,402 - 1,435)																				
Construction Capital Fund Expenditures		'14 FQ3		\$15,160	\$44,854			\$38,070		\$82,730																				
▼ 3.0 Internal																														
▼ Maintain a safe working environment (MDAD)																														
MDAD Job Related Injury/Illness Incidents		Jun '14		1	n/a			40		n/a																				
▼ 4.0 Learning and Growth																														
▼ Comply with FAA requirement (MDAD)																														
Compliance with annual FAA Report - By the month of May		2014 FY		4	2			4		2																				
▼ Comply with AOA Recertification Requirements (MDAD)																														
Conduct AOA Certification Driving Training (# of students)		Jun '14		792	447			n/a		n/a																				

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▼ 5.0 Sustainability						
▼ Sustainability (Aviation)						
ISO 14001 Certifications	Jun '14		64	72	n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'14 FQ3		75%	75% 	10%	10%

